

CCSD Strategic Budget Plan
0405 Ries, Aldeane ComitoES
2022-2023 School Year Strategic Budget
All Funding Sources

| | Gen Fund | Food | GATE | GenF Read by 3 | Sp Ed | IDEA | At-Risk | English Learners | ESSER III | ESSER Digital 1:1 | Cost | Cost (%) | |
|---------------------|--------------------------------------|-----------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|-----------------------|---------------|
| Plan Summary | | | | | | | | | | | | | |
| Admin Jobs | Total Funding Amount | \$305,413.05 | | | | | | | | | \$305,413.05 | 4.94% | |
| Licensed Jobs | Total Funding Amount | \$3,388,599.76 | | \$69,553.72 | \$94,969.60 | \$623,828.61 | \$219,313.80 | \$52,978.37 | \$133,500.00 | | \$4,582,743.86 | 74.15% | |
| Support Jobs | Total Funding Amount | \$589,933.25 | \$75,117.67 | | \$173,956.56 | \$62,563.42 | | | | \$33,852.78 | \$935,423.68 | 15.13% | |
| | Supplies and Other Services | \$137,978.75 | | | | | \$2,000.02 | \$49,000.04 | | | \$188,978.81 | 3.06% | |
| | Supplemental Local Allocations (SLA) | \$167,142.52 | | | | | | \$1,009.22 | | | \$168,151.75 | 2.72% | |
| Total | | \$4,589,067.33 | \$75,117.67 | \$69,553.72 | \$94,969.60 | \$797,785.17 | \$62,563.42 | \$221,313.82 | \$102,987.63 | \$133,500.00 | \$33,852.78 | \$6,180,711.15 | 100.00 |